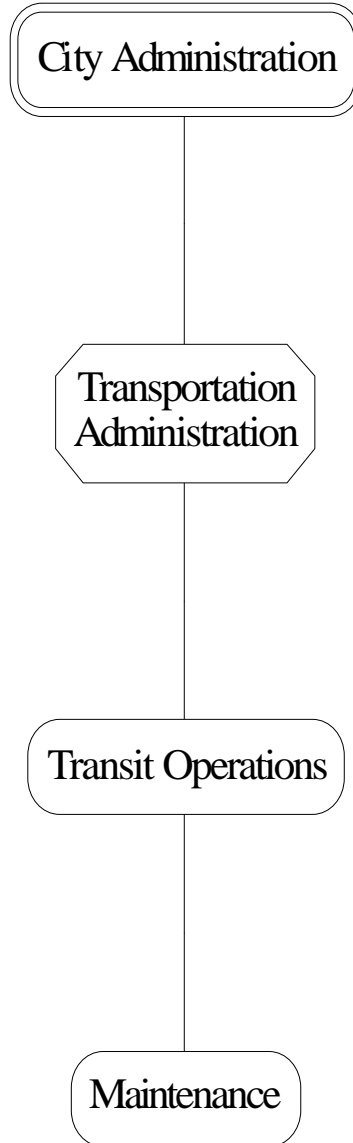


CITY OF ANNAPOLIS
Department of Transportation



Department of Transportation

Fund Support:

Transportation and Off Street Parking Funds

- ⌄ To maintain transit service, support vehicles, and support equipment.

Description:

To provide public transportation services and regulate private transportation services.

- ⌄ To manage Federal, State and other grant programs.
- ⌄ To regulate and license private taxi industry.

Goals:

- ⌄ To operate an efficient, customer-oriented fixed route public transit and door-to-door service paratransit system.
- ⌄ To regulate private valet parking facilities and valet parking personnel.
- ⌄ To administer the operation of public off-street parking facilities.

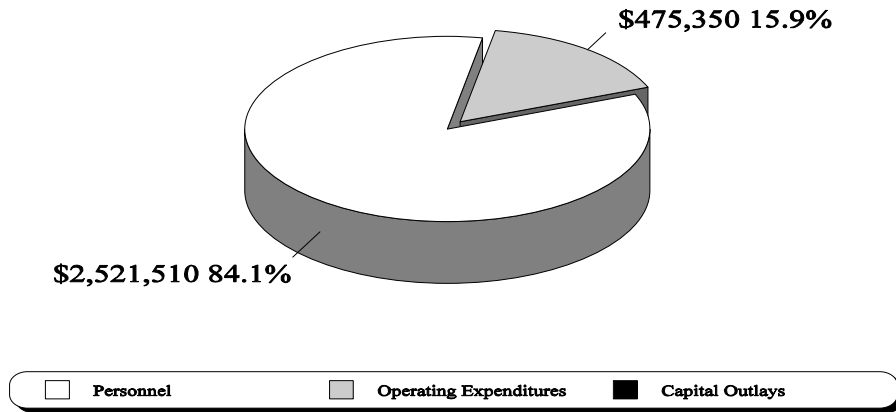
- ⌄ To regulate and license private pedicab operations.

Significant Changes:

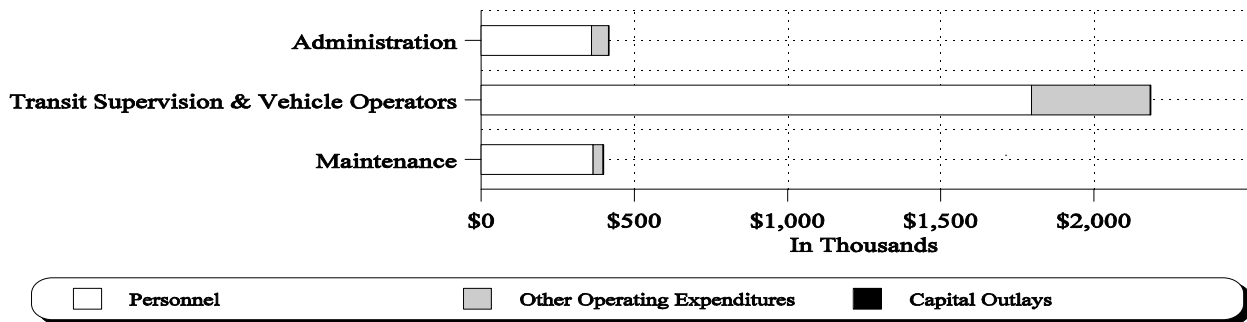
- ⌄ New street furniture.
- ⌄ New funding and revenue sources.
- ⌄ New and expanded services.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Administration	\$545,530	\$399,320	\$415,570	4.07%
Transit Supervision and Vehicle Operators	1,843,010	2,121,240	2,183,850	2.95%
Maintenance	507,340	354,350	397,440	12.16%
Department Total	\$2,895,880	\$2,874,910	\$2,996,860	4.24%

Department of Transportation *Budget By Expenditure Type*



Department of Transportation *Budget By Division*



Department of Transportation Staffing Summary

	<i>FY 2002 Actual</i>		<i>FY 2003 Adopted</i>		<i>FY 2004 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Administration	5	0	5	0	5	0
Transit Supervision and Vehicle Operators	28	4	36	4	36	4
Maintenance	5	0	6	0	6	0
Department Total	38	4	47	4	47	4

Staffing Summary By Position - FY 2004 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III	1	Fleet Mechanic II	2
Administrative Office Associate	1	Fleet Mechanic I	4
Director of Transportation	1		
Transportation Inspector	1		
Marketing Specialist	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor	3		
Transportation Superintendent	1		
Transportation Specialist	1		
Bus Driver II	15		
Bus Driver I	16		

Transportation Administration

Department of Transportation

Transportation Fund

Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

Services:

- C Licenses valet parking personnel and authorizes public valet parking stands.
- C Plans, designs and oversees transit services.
- C Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- C Inspects, investigates and licenses taxi-cabs and taxi operators.
- C Liaison with and between taxi dispatching companies.
- C Inspects, investigates and licenses pedi-cabs and pedi-operators.

Goals:

- C Provide an efficient and effective public transit system.
- C Reduce municipal share of cost of transit operations.
- C Fulfill all Federal and State regulations.

- C Promote taxi industry, while increasing the safety and quality of available taxi services.
- C Reduce number of unsafe and/or non-conforming pedi-cabs or operators.

Objectives:

- C Increase involvement in community programs.
- C Reduce number of unlicensed valet parking personnel and nonconforming valet parking stands.
- C Fulfill federal mandates without increased expenditures.
- C Reduce number of unsafe taxi operators and vehicles through scheduled inspection program.
- C Eliminate drug abuse among vehicle operators through comprehensive testing program.
- C Reduce number of unsafe or non-conforming pedi-cabs through increased unscheduled inspections.

Accomplishments:

- C 10 most improved systems - Metro Magazine.
 - Federal JARC grants.
 - State MCTP grants
 - MD GDS Shuttle agreement.

Transportation Administration

- continued -

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Adopted</u>	<i>FY 2004</i> <u>Goal</u>
Taxicab inspections	750	750	750
Taxicab drug tests administered	100	110	100

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Adopted</i>	<i>FY 2004</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$330,460	\$343,620	\$359,870	4.73%
Other Operating Expenditures	215,070	55,700	55,700	0.00%
Capital Outlays	0	0	0	N/A
Total Expenditures	\$545,530	\$399,320	\$415,570	4.07%

Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

Services:

- C Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- C Maintain bus stop and signage system.

Goals:

- C Operate a fixed route, fixed schedule transit system.
- C Operate a curb-to-curb service route, to fulfill Americans with Disabilities Act mandates, providing senior citizen and special needs paratransit transportation.
- C Operate fixed route commuter shuttle services.
- C Keep bus stops and shelters in good repair.
- C Distribute and provide transit information.

Objectives:

- C Encourage high ratio of passengers per mile on fixed route services by maintaining service quality.
- C Provide combined general public / ADA service to promote usage.
- C Increase patronage of shuttle routes.
- C Supervise driving staff in accordance with Commercial Driver's License, Federal Highways, drug testing and other regulations.
- C Keep bus shelters clean and attractive.
- C Keep information displays up to date.
- C Provide polite and accurate telephone information.

Accomplishments:

- C C-40 route to Edgewater and Arnold.
 - Evening services expanded.
 - Bus stop and shelters equipped with maps and information.
 - Shuttle services expanded.

Transit Supervision and Vehicle Operators

- continued -

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Adopted</u>	<i>FY 2004</i> <u>Goal</u>
Total Passenger Trips	1,250,000	1,300,000	1,350,000
Cost Recovery Ratio	30%	30%	30%
Fixed Route Passengers per Mile	2.5	2.5	2.5
Number of preventable accidents	2	1	1

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Adopted</i>	<i>FY 2004</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$1,582,460	\$1,733,740	\$1,796,350	3.61%
Other Operating Expenditures	260,550	387,500	387,500	0.00%
Total Expenditures	\$1,843,010	\$2,121,240	\$2,183,850	2.95%

Transportation Maintenance

Department of Transportation

Transportation Fund

Description:

accordance with Federal and State regulations.

Maintain and repair transportation and support vehicles, facilities and equipment.

Ⓒ Utilize stockroom to decrease maintenance costs.

Services:

Ⓒ Keep facility in “like new” condition.

Ⓒ Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.

Ⓒ Provide a safe working environment.

Ⓒ Maintain, clean and repair paratransit gas-powered raised roof and small buses.

Objectives:

Ⓒ Have all vehicles and vehicle files pass Public Service Commission inspections.

Ⓒ Maintain, clean and repair gas-powered automobiles for transit support and parking operations.

Ⓒ Reduce maintenance cost / mechanic cost per vehicle.

Ⓒ Maintain, clean and repair non-vehicular equipment.

Ⓒ Reduce number of workmen’s compensation claims.

Ⓒ Purchase and record stock and parts for vehicular maintenance.

Accomplishments:

Ⓒ Received no Public Service Commission complaints.

Ⓒ Maintain new facility.

Goals:

Ⓒ Maintained low incidence of workmen’s compensation claims.

Ⓒ Keep all vehicles in operational condition in accordance with Federal and State regulations.

- Passed FTA triennial review.

Ⓒ Maintain vehicle documentation and files in

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$321,760	\$322,200	\$365,290	13.37%
Other Operating Expenditures	33,670	32,150	32,150	0.00%
Capital Outlays	151,910	0	0	N/A
Total Expenditures	\$507,340	\$354,350	\$397,440	12.16%